

# SUMMARY OF VITA BUDGET REQUESTS AND RECOMMENDATIONS -- 2006 BUDGET

Description	Requested			Recommended in Budget			Comments
	FY 2006	FY 2007	FY 2008	FY 2006	FY 2007	FY 2008	
<b><u>FUNDING REQUESTS</u></b>							
Increase revenue, positions for E-911	0	7,495,000	8,495,000	0	7,495,000	8,495,000	Requests/recommends 3 FTEs
Eliminate Part 3, VSP E-911 transfers	1,000,000	4,700,000	4,700,000	0	500,000	1,000,000	Requests restoration of \$3.7M to VSP
Complete base map update	0	3,900,000	0	0	1,975,000	485,000	Recommended in Central Approps
Support VBMP, address file operations	0	300,000	300,000	0	300,000	300,000	Requests/recommends 3 FTEs
Appropriate IFA funds	0	3,074,539	3,074,539	0	2,940,000	3,087,000	
Eliminate savings reductions	1,644,000	1,644,000	1,644,000	1,644,000	-1,644,000	0	GF impact is on customers, not VITA
Provide small agency support	0	497,000	497,000				Withdrawn per VITA/DPB agreement
<b>General Fund Totals</b>	1,644,000	5,544,000	1,644,000	1,644,000	331,000	485,000	
<b>Nongeneral Fund Totals</b>	1,000,000	15,569,539	16,569,539	0	11,235,000	12,882,000	
<b>GRAND TOTALS</b>	2,644,000	21,113,539	18,213,539	1,644,000	11,566,000	13,367,000	
<b><u>LANGUAGE REQUESTS</u></b>							
Eliminate redundant E-911 language		X	X		X	X	
Establish line of credit		X	X		X	X	Requests \$10M/recommends \$5M LOC
Expand scope of local contracts		X	X		X	X	
Protect PPEA vendor payments		X	X				Withdrawn per VITA/DPB agreement

## **OTHER SIGNIFICANT ACTIONS:**

- \*\* Language authorizing the PPEA agreement (Caboose Bill)
- \*\* Funding to assist customers: (1) GF share of COLA for transitioned employees; (2) PS costs of shared services rates; (3) increased costs of ITIM/ITSM rates
- \*\* General Provisions language requiring Governor's approval of proposed ISF rate changes prior to submission to JLARC
- \*\* Language establishing a VITA Advisory Committee (comprised of heads of 5 large and 3 small agencies)
- \*\* Language stating position level to be adjusted for positions transferred to PPEA vendor